

A-3. Total District - Detail Functions

Number of Pupils 9,832	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 73,530,021	\$ 7,479	100.0%
Instruction	100	\$ 44,347,518	\$ 4,511	60.3%
Face-to-Face Teaching	110	\$ 41,522,719	\$ 4,223	56.5%
Instructional Teachers	111	37,702,356	3,835	51.3%
Substitutes	112	640,852	65	0.9%
Instructional Paraprofessionals	113	3,179,511	323	4.3%
Classroom Materials	120	\$ 2,824,799	\$ 287	3.8%
Pupil-Use Technology & Software	121	1,365,690	139	1.9%
Instructional Materials, Trips & Supplies	122	1,459,109	148	2.0%
Instructional Support	200	\$ 10,516,325	\$ 1,070	14.3%
Pupil Support	210	\$ 3,676,453	\$ 374	5.0%
Guidance & Counseling	211	1,191,824	121	1.6%
Library & Media	212	1,176,013	120	1.6%
Extracurricular	213	451,209	46	0.6%
Student Health & Services	214	857,408	87	1.2%
Teacher Support	220	\$ 875,659	\$ 89	1.2%
Curriculum Development	221	99,789	10	0.1%
In-Service, Staff Development & Support	222	775,869	79	1.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 5,964,213	\$ 607	8.1%
Program Management	231	1,040,372	106	1.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	4,923,842	501	6.7%
Operations	300	\$ 9,110,639	\$ 927	12.4%
Non-Instructional Pupil Services	310	\$ 4,074,753	\$ 414	5.5%
Transportation	311	1,690,797	172	2.3%
Food Service	312	2,368,848	241	3.2%
Safety	313	15,108	2	0.0%
Facilities	320	\$ 4,399,404	\$ 447	6.0%
Building Upkeep, Utilities & Maintenance	321	4,399,404	447	6.0%
Business Services	330	\$ 636,481	\$ 65	0.9%
Data Processing	331	154,926	16	0.2%
Business Operations	332	481,556	49	0.7%
Other Commitments	400	\$ 5,991,613	\$ 609	8.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 443,244	\$ 45	0.6%
Debt Service	421	443,244	45	0.6%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 5,548,169	\$ 564	7.5%
Parochial, Pvt, Charter & Public Pass Through	431	4,649,316	473	6.3%
Retiree Benefits & Other	432	898,853	91	1.2%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 200	\$ 0	0.0%
Claims & Settlements	441	200	0	0.0%
Leadership	500	\$ 3,563,927	\$ 362	4.8%
School Management	510	\$ 2,968,238	\$ 302	4.0%
Principals & Assistant Principals	511	2,083,677	212	2.8%
School Office	512	884,561	90	1.2%
Program / Operations Management	520	\$ 158,627	\$ 16	0.2%
Deputies, Sr Administrators, and Researchers	521	158,627	16	0.2%
District Management	530	\$ 437,062	\$ 44	0.6%
Superintendent & School Board	531	309,008	31	0.4%
Legal	532	128,054	13	0.2%